

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total			
Capital Area Tech^		\$2,430,493.38	\$2,235,947.36	\$2,430,493.38	\$85,500.00	\$2,515,993.38			
<b>A) Instruction</b>		<b>Total</b>	<b>\$1,390,439.03</b>						
1 Teachers*	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	17	\$935,656.00	16.5	\$961,554.00	0.97	\$933,273.00	\$933,273.00	\$177,321.87	\$1,110,594.87
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	4.00	\$115,959.00	8.0	\$88,328.00	2.00	\$176,656.00	\$176,656.00	\$63,596.16	\$240,252.16
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,900.00	7.88	\$22,852.00	\$22,852.00						
4 Substitutes*	3-year Ave (FY2020-22)	Substitute Allocation	<b>Total</b>						
\$45.00	372.00	\$16,740.00	\$16,740.00						
<b>B Central Administration</b>		<b>Total</b>	<b>\$301,163.93</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$101,327.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	0.0	\$0.00	1.0	\$74,716.00	1	\$74,716.00	\$10,460.24	\$85,176.24	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	0.3	\$14,093.00	0.0	\$17,688.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	1.5	\$62,555.00	1.5	\$54,047.00	1.01	\$54,708.00	\$15,865.32	\$70,573.32	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	41,539.85	\$41,539.85							

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Capital Area Tech^		\$2,430,493.38	\$2,235,947.36	\$2,430,493.38	\$85,500.00	\$2,515,993.38			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$332,223.72</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.76	57,677.73	\$	332,223.72						
<b>D Supplies*</b>		<b>Total</b>	<b>\$124,406.42</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$74 pp	\$124,406.42	\$	124,406.42						
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$282,260.28</b>						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>
\$58,104.00	1.0	\$61,610.00	2.5	\$58,104.00	2.50	\$145,260.00	\$145,260.00	\$27,599.40	\$172,859.40
2 Technology*	3-year Ave (FY2020-22)	Technology Allocation	<b>Total</b>						
\$114.00	372.00	\$42,408.00	\$42,408.00						
3 Co-Curricular*	3-year Ave (FY2020-22)	Co-Curricular Allocation	<b>Total</b>						
\$44.00	372.00	\$16,368.00	\$16,368.00						
4 PD*	3-year Ave (FY2020-22)	PD Allocation	<b>Total</b>						
\$22.00	372.00	\$8,184.00	\$8,184.00						
5 Safety*	3-year Ave (FY2020-22)	Safety Allocation	<b>Total</b>						
\$43.00	372.00	\$15,996.00	\$15,996.00						
6 Assessment*	3-year Ave Programs (FY2020-22)	Assessment Allocation	<b>Total</b>						
\$63.00	393.33	\$24,779.79	\$ 24,779.79						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$1,640.48	\$1,665.09	\$1,665.09						

^Includes the following Programs:

- 10.0305 47.0104
- 12.0503 47.0603
- 19.0709 47.0604
- 43.0107 48.0501
- 43.0203 51.0801
- 46.0201 51.0904
- 46.0302 51.3902
- 46.0503 52.0801